

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Exercise powers and discharge duties of the Chief Executive of the State of Idaho as provided by the Constitution and Laws of the State.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 790

General	21.00	1,172,400	255,400	0	0	0	1,427,800
Total	21.00	1,172,400	255,400	0	0	0	1,427,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	9,100	0	0	0	0	9,100
Total	0.00	9,100	0	0	0	0	9,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(3,200)	(3,400)	0	0	0	(6,600)
Total	0.00	(3,200)	(3,400)	0	0	0	(6,600)

FY 2005 Total Appropriation

General	21.00	1,178,300	252,000	0	0	0	1,430,300
Total	21.00	1,178,300	252,000	0	0	0	1,430,300

FY 2005 Estimated Expenditures

General	21.00	1,178,300	252,000	0	0	0	1,430,300
Total	21.00	1,178,300	252,000	0	0	0	1,430,300

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(5,900)	0	0	0	0	(5,900)
Total	0.00	(5,900)	0	0	0	0	(5,900)

FY 2006 Base

General	21.00	1,172,400	255,400	0	0	0	1,427,800
Total	21.00	1,172,400	255,400	0	0	0	1,427,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	15,100	0	0	0	0	15,100
Total	0.00	15,100	0	0	0	0	15,100
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(5,100)	0	0	0	(5,100)
Total	0.00	0	(5,100)	0	0	0	(5,100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	8,800	0	0	0	0	8,800
Total	0.00	8,800	0	0	0	0	8,800
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	39,800	0	0	0	0	39,800
Total	0.00	39,800	0	0	0	0	39,800
FY 2006 Total Maintenance							
General	21.00	1,236,100	249,900	0	0	0	1,486,000
Total	21.00	1,236,100	249,900	0	0	0	1,486,000
FY 2006 Gov's Recommendation							
General	21.00	1,236,100	249,900	0	0	0	1,486,000
Total	21.00	1,236,100	249,900	0	0	0	1,486,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Governor's Expense Allowance is authorized by Idaho Code, 67-808d and enables the Governor to fulfill his duties under the Constitution of the State of Idaho.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 790							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2005 Total Appropriation							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2005 Estimated Expenditures							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2006 Base							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2006 Total Maintenance							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2006 Gov's Recommendation							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide assistance in informing and advising clients and client applicants of available benefits under the Rehabilitation Act and their rights and responsibilities in connection with those benefits.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 790

Federal	3.00	163,600	0	0	0	0	163,600
Other	0.00	0	0	0	0	0	0
Total	3.00	163,600	0	0	0	0	163,600

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

FY 2005 Total Appropriation

Federal	3.00	164,700	0	0	0	0	164,700
Other	0.00	0	0	0	0	0	0
Total	3.00	164,700	0	0	0	0	164,700

FY 2005 Estimated Expenditures

Federal	3.00	164,700	0	0	0	0	164,700
Other	0.00	0	0	0	0	0	0
Total	3.00	164,700	0	0	0	0	164,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

Federal	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(1,100)	0	0	0	0	(1,100)

FY 2006 Base

Federal	3.00	163,600	0	0	0	0	163,600
Other	0.00	0	0	0	0	0	0
Total	3.00	163,600	0	0	0	0	163,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

Governor, Office of the
Social Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Federal	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
FY 2006 Total Maintenance							
Federal	3.00	172,200	0	0	0	0	172,200
Other	0.00	0	0	0	0	0	0
Total	3.00	172,200	0	0	0	0	172,200
Program Enhancements							
12.01 Increased Spending Authority: Increase in group position funding.							
Federal	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
FY 2006 Gov's Recommendation							
Federal	3.00	182,200	0	0	0	0	182,200
Other	0.00	0	0	0	0	0	0
Total	3.00	182,200	0	0	0	0	182,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide compensation for the acting Governor. In the event the Governor is out of state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 790							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2005 Total Appropriation							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2005 Estimated Expenditures							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2006 Base							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2006 Total Maintenance							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2006 Gov's Recommendation							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200

